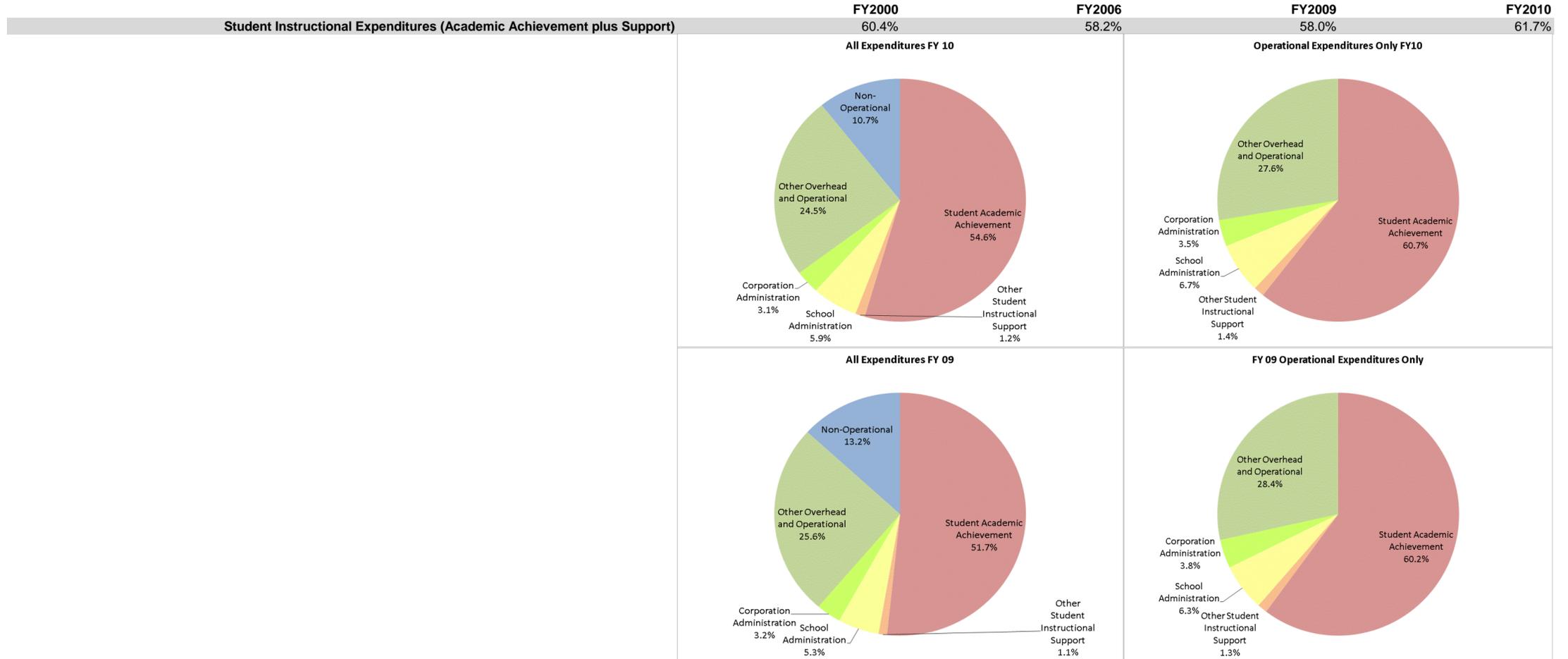


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
East Gibson School Corporation (2725)

East Gibson School Corporation (2725)

| Student Instructional Category | FY00 % of Total | | FY06 % of Total | | FY09 % of Total | | FY10 % of Total | |
|--------------------------------|--------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|
| | FY 2000 | Exp | FY 2006 | Exp | FY 2009 | Exp | FY 2010 | Exp |
| Student Academic Achievement | \$4,563,505 | 54.2% | \$5,211,423 | 52.1% | \$5,602,763 | 51.7% | \$5,577,978 | 54.6% |
| Student Instructional Support | \$524,233 | 6.2% | \$613,155 | 6.1% | \$690,843 | 6.4% | \$728,568 | 7.1% |
| Overhead and Operational | \$2,034,601 | 24.2% | \$2,629,341 | 26.3% | \$3,118,152 | 28.8% | \$2,821,095 | 27.6% |
| Nonoperational | \$1,295,777 | 15.4% | \$1,551,270 | 15.5% | \$1,431,116 | 13.2% | \$1,095,720 | 10.7% |
| Grand Total | \$8,418,117 | | \$10,005,189 | | \$10,842,874 | | \$10,223,362 | |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
East Gibson School Corporation (2725)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$0 | \$322,227 | \$326,570 | | | 1% |
| | 11100 Regular Programs; Elementary | \$1,590,816 | \$1,901,202 | \$2,102,718 | \$2,259,305 | 42% | 19% | 7% |
| | 11200 Regular Programs; Middle/Junior High | \$412,492 | \$381,695 | \$571,907 | \$550,979 | 34% | 44% | -4% |
| | 11300 Regular Programs; High School | \$1,064,400 | \$1,072,422 | \$1,575,688 | \$1,483,799 | 39% | 38% | -6% |
| | 11440 Vocational Education; Health Occupations | \$16,344 | \$20,484 | \$26,246 | \$27,675 | 69% | 35% | 5% |
| | 11450 Vocational Education; Consumer and Homemaking | \$35,706 | \$35,373 | \$59,880 | \$59,957 | 68% | 69% | 0% |
| | 11470 Vocational Education; Business Education | \$26,333 | \$75,122 | \$47,315 | \$48,857 | 86% | -35% | 3% |
| | 11490 Vocational Education; Industrial Education B | \$0 | \$0 | \$0 | \$4,794 | | | |
| | 11590 Other Vocational Education Programs | \$0 | \$3,436 | \$5,000 | -\$5,000 | | -246% | -200% |
| | 12110 Gifted And Talented; Gifted and Talented | \$10,876 | \$0 | \$0 | \$0 | -100% | | |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$95,295 | \$84,459 | \$114,652 | \$118,208 | 24% | 40% | 3% |
| | 12350 Physical Impairment; Homebound | \$1,129 | \$0 | \$3,923 | \$4,951 | 339% | | 26% |
| | 12520 Culturally Different; Compensatory | \$6,156 | \$22,763 | \$0 | \$0 | -100% | -100% | |
| | 12610 Learning Disability | \$48,757 | \$55,597 | \$70,041 | \$70,010 | 44% | 26% | 0% |
| | 12710 Equal Opportunity At Risk | \$47,600 | \$54,333 | \$68,666 | \$10,356 | -78% | -81% | -85% |
| | 12900 Other Special Programs | \$1,154 | \$0 | \$0 | \$0 | -100% | | |
| | 14100 Summer School Programs; Elementary | \$210 | \$0 | \$0 | \$0 | -100% | | |
| | 16100 Remediation Testing | \$773 | \$0 | \$0 | \$0 | -100% | | |
| | 16200 Preventive Remediation | \$76,158 | \$56,870 | \$66,943 | \$36,759 | -52% | -35% | -45% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$52,265 | \$57,452 | \$31,209 | \$66,758 | 28% | 16% | 114% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$255,049 | \$415,338 | \$414,847 | \$235,268 | -8% | -43% | -43% |
| | 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other | \$0 | \$0 | \$3,115 | \$211,925 | | | > 500% |
| | 22110 Improvement of Instruction; Service Area Direction | \$0 | \$0 | \$1,810 | \$237 | | | -87% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$5,229 | \$506 | \$0 | \$0 | -100% | -100% | |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$8,750 | \$0 | \$0 | \$0 | -100% | | |
| | 22220 Library/Media Services; School Library | \$65,325 | \$83,089 | \$109,603 | \$59,868 | -8% | -28% | -45% |
| | 22230 Library/Media Services; Audiovisual | \$0 | \$420 | \$0 | \$0 | -100% | | |
| | 22900 Other Support Service, Instructional Staff | \$0 | \$0 | \$6,972 | \$6,703 | | | -4% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$164,727 | \$204,630 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$3,985,544 | \$4,525,190 | \$5,602,763 | \$5,577,978 | 40% | 23% | 0% |
| Student Instructional Support | | | | | | | | |
| | 21220 Guidance Services; Counseling Services | \$39,628 | \$40,875 | \$56,161 | \$57,905 | 46% | 42% | 3% |
| | 21250 Guidance Services; Records Maintenance | \$1,164 | \$0 | \$0 | \$0 | -100% | | |
| | 21340 Health Services; Nurse Services | \$40,666 | \$47,493 | \$59,385 | \$65,484 | 61% | 38% | 10% |
| | 21390 Health Services; Other Health Services | \$0 | \$1,839 | \$2,400 | \$2,300 | | 25% | -4% |
| | 24100 Office of The Principal | \$364,611 | \$444,737 | \$572,897 | \$602,879 | 65% | 36% | 5% |
| Student Instructional Support Total | | \$446,069 | \$534,944 | \$690,843 | \$728,568 | 63% | 36% | 5% |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | \$18,444 | \$19,503 | \$24,312 | \$19,659 | 7% | 1% | -19% |
| | 23150 Board of Education; Legal Services | \$11,698 | \$4,900 | \$5,253 | \$7,153 | -39% | 46% | 36% |
| | 23160 Board of Education; Promotion Expenses | \$324 | \$654 | \$750 | \$635 | 96% | -3% | -15% |
| | 23210 Executive Administration; Office of The Superintendent | \$118,845 | \$133,235 | \$199,010 | \$201,311 | 69% | 51% | 1% |
| | 23290 Executive Administration; Other Executive Administration Services | \$0 | \$0 | \$0 | \$1,431 | | | |
| | 25140 Fiscal Services; Receiving and Disbursing Funds | \$32,135 | \$37,995 | \$70,852 | \$34,280 | 7% | -10% | -52% |
| | 25150 Fiscal Services; Payroll Services | \$18,970 | \$29,324 | \$41,667 | \$45,007 | 137% | 53% | 8% |
| | 25192 Other Fiscal Services; Petty Cash | \$48 | \$36 | \$0 | \$0 | -100% | -100% | |
| | 25193 Other Fiscal Services; Printed Forms | \$3,644 | \$4,929 | \$4,934 | \$6,868 | 88% | 39% | 39% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | \$114 | \$155 | \$23 | \$24 | -79% | -84% | 7% |
| | 25750 Personnel Services; Health Services | \$384 | \$967 | \$0 | \$208 | -46% | -78% | |
| | 25790 Personnel Services; Other Professional Services | \$0 | \$0 | \$888 | \$888 | | | 0% |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$29,008 | \$38,541 | \$83,866 | \$88,039 | 203% | 128% | 5% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$591,893 | \$834,466 | \$1,085,932 | \$875,698 | 48% | 5% | -19% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$3,996 | \$16,214 | \$15,068 | \$6,342 | 59% | -61% | -58% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$87,829 | \$168,601 | \$147,963 | \$166,698 | 90% | -1% | 13% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$1,028 | \$908 | \$0 | \$0 | | | |
| | 26499 2007 Account Code - Other | \$9,805 | \$0 | \$0 | \$0 | | | |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$63,284 | \$95,415 | \$80,085 | \$80,083 | 27% | -16% | 0% |
| | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant | \$7,305 | \$0 | \$3,510 | \$0 | -100% | | -100% |
| | 27010 Student Transportation; Service Area Direction | \$21,719 | \$7,995 | \$10,135 | \$10,377 | -52% | 30% | 2% |
| | 27100 Student Transportation; Vehicle Operation | \$28 | \$0 | \$0 | \$0 | -100% | | |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
East Gibson School Corporation (2725)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|---------------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$7,930 | \$15,126 | \$12,138 | \$17,091 | 116% | 13% | 41% |
| | 27400 Student Transportation; Purchase of School Buses | \$0 | \$43,850 | \$0 | \$0 | | -100% | |
| | 27500 Student Transportation; Insurance on Buses | \$2,643 | \$6,795 | \$0 | \$0 | -100% | -100% | |
| | 27700 Student Transportation; Contracted Transportation Services | \$335,719 | \$371,620 | \$418,909 | \$427,198 | 27% | 15% | 2% |
| | 27900 Student Transportation; Other Student Transportation Services | \$244,740 | \$348,722 | \$393,685 | \$411,513 | 68% | 18% | 5% |
| | 31100 Food Services Operations; Service Area Direction | \$65,441 | \$53,332 | \$93,928 | \$74,157 | 13% | 39% | -21% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$85,072 | \$72,470 | \$164,912 | \$166,452 | 96% | 130% | 1% |
| | 31400 Food Services Operations; Food Purchases | \$154,370 | \$212,998 | \$212,680 | \$179,984 | 17% | -15% | -15% |
| | 31900 Other Food Services | \$0 | \$0 | \$47,653 | \$0 | | | -100% |
| Overhead and Operational Total | | \$1,916,415 | \$2,518,751 | \$3,118,152 | \$2,821,095 | 47% | 12% | -10% |
| Nonoperational | | | | | | | | |
| | 33200 Community Recreation | \$4,470 | \$4,970 | \$6,647 | \$4,206 | -6% | -15% | -37% |
| | 33990 Other Community Services; Other | \$4,019 | \$8,140 | \$25,758 | \$40,478 | > 500% | 397% | 57% |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$2,029 | \$0 | \$0 | \$0 | -100% | | |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$12,297 | \$0 | \$5,403 | \$4,800 | -61% | | -11% |
| | 45100 Building Acquisition, Construction and Improvements | \$87,762 | \$203,231 | \$184,543 | \$241,257 | 175% | 19% | 31% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$34,038 | \$0 | \$7,000 | | -79% | |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$5,212 | \$10,040 | \$10,200 | \$10,200 | 96% | 2% | 0% |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$133,424 | \$129,702 | \$86,235 | \$63,933 | -52% | -51% | -26% |
| | 51100 Debt Services; Principal on Debt; Bonds | \$35,000 | \$130,000 | \$510,000 | \$150,000 | 329% | 15% | -71% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | \$0 | \$0 | \$53 | \$33 | | | -39% |
| | 52100 Debt Services; Interest on Debt; Bonds | \$9,074 | \$167,531 | \$32,693 | \$38,773 | 327% | -77% | 19% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$17,773 | \$12,157 | \$18,016 | \$9,793 | -45% | -19% | -46% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$380,128 | \$376,239 | \$0 | \$0 | -100% | -100% | |
| | 53200 Debt Services; Lease Rental; Equipment ; Principal | \$12,312 | \$6,156 | \$0 | \$0 | -100% | -100% | |
| | 54200 Common School Fund; Principal | \$591,720 | \$466,796 | \$469,558 | \$298,061 | -50% | -36% | -37% |
| | 54250 Common School Fund; Interest | \$0 | \$0 | \$82,011 | \$227,186 | | | 177% |
| Nonoperational Total | | \$1,295,220 | \$1,549,001 | \$1,431,116 | \$1,095,720 | -15% | -29% | -23% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$70,333 | \$79,035 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$329,257 | \$360,787 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$9,535 | \$45,285 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$204,086 | \$252,699 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$0 | \$2,212 | \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$161,658 | \$137,285 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$774,869 | \$877,303 | \$0 | \$0 | | | |